DOCUMENT RESUME

ED 179 148 HE 011 969

TITLE Enrollment Management Study II: Western Washington University.
INSTITUTION Western Washington Univ., Bellingham.
PUB DATE Oct 79
NOTE 46p.

EDRS PRICE MF01/PC02 Plus Postage.
DESCRIPTORS Budgets; *College Planning; *Comparative Analysis; Credits; Educational Economics; *Enrollment Projections; Facilities; Full Time Faculty; Futures (of Society); Higher Education; Housing; Institutional Characteristics; Institutional Research; *Resource Allocations
IDENTIFIERS *Western Washington University

ABSTRACT

Two options for enrollment management taken from an earlier study at Western Washington University are examined to determine the effects of various enrollment levels. The two scenarios are presented along with a description of various policies that could be used to meet enrollment goals. The methodology and enrollment projection model used to develop the options are described and a discussion about state and local population trends is included. Eight primary variables are considered under each option: operating budget, student credit hours, full-time equivalent faculty, administrative exempt positions, classified staff positions, housing occupancy, library acquisition funds, and facilities. Data for each option as well as actual figures for 1978-79 are tabulated. Scenario I assumes that the University would set a voluntary enrollment limitation of 10,000 annual average headcount students. The annual operating budget would be limited to approximately 30 million dollars. Aspects of this plan that affect individual academic departments and the fiscal implications are investigated. Scenario II presents an unregulated scenario with an estimated enrollment range of 10,000 to 13,000. It is suggested that although total enrollments in the two options differ only by a few thousand, there is a considerable difference in their consequences for and the resulting nature of the university. (SF)

****
* Reproductions supplied by EDRS are the best that can be made *
* from the original document. *
****

ED179148

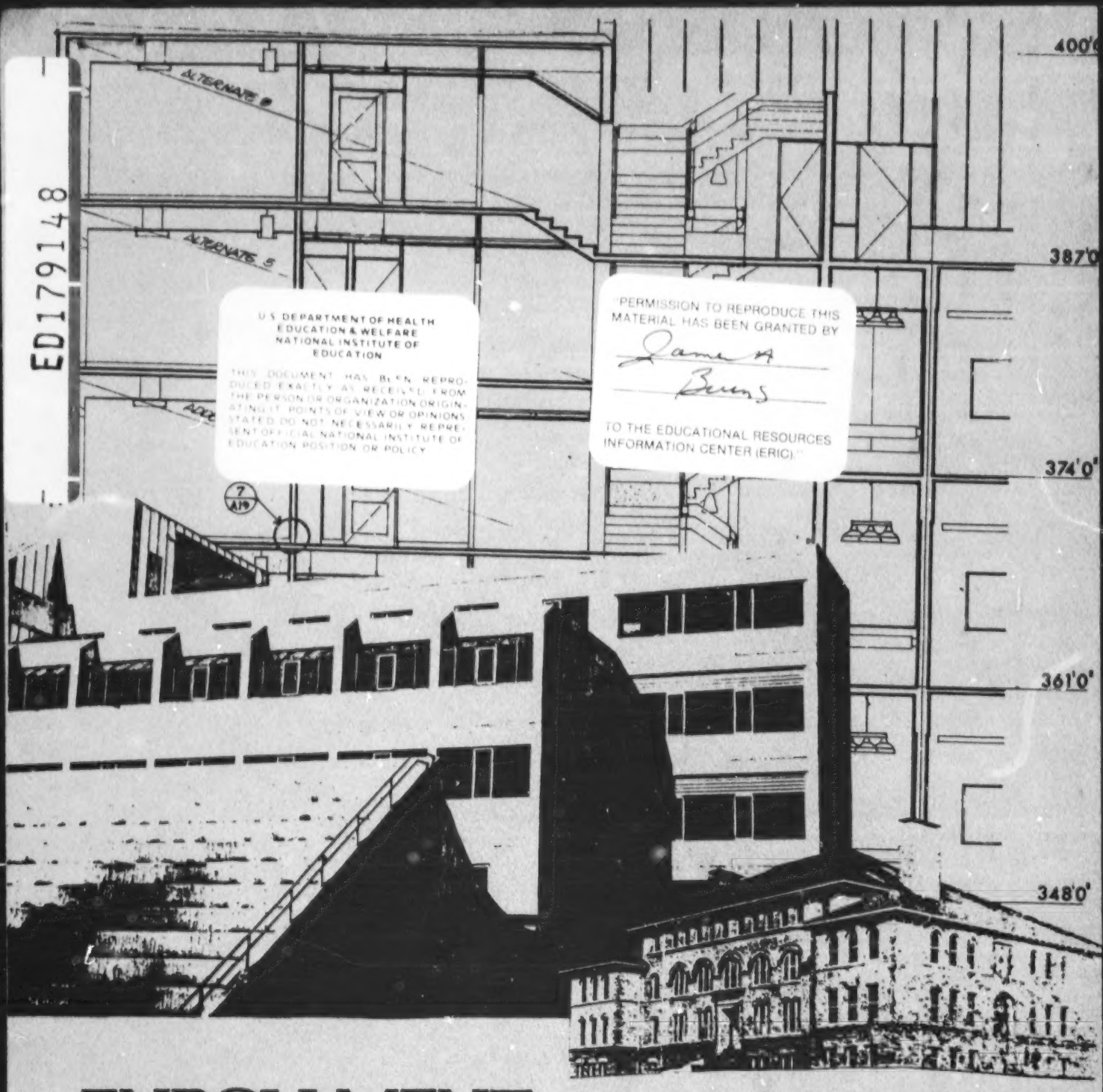
U.S. DEPARTMENT OF HEALTH
EDUCATION & WELFARE
NATIONAL INSTITUTE OF
EDUCATION

THIS DOCUMENT HAS BEEN REPRODUCED EXACTLY AS RECEIVED FROM THE PERSON OR ORGANIZATION ORIGINATING IT. POINTS OF VIEW OR OPINIONS STATED DO NOT NECESSARILY REPRESENT OFFICIAL NATIONAL INSTITUTE OF EDUCATION POSITION OR POLICY.

"PERMISSION TO REPRODUCE THIS MATERIAL HAS BEEN GRANTED BY

James A Burns

TO THE EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)."



ENROLLMENT MANAGEMENT STUDY II

WESTERN WASHINGTON UNIVERSITY

HE 011 969

ENROLLMENT MANAGEMENT REPORT II

PLANNING COUNCIL
WESTERN WASHINGTON UNIVERSITY
OCTOBER 7, 1979

CONTENTS

INTRODUCTION	Page
Methodology	2
State and Local Trends	4
Basic Constraints and Assumptions of the Scenarios	7
Base Point: 1978-79 Actual Data	10
SCENARIO I: ENROLLMENT OF 10,000	12
SCENARIO II: ENROLLMENT OF ± 11,100	27
SUMMARY	38

GRAPHS AND TABLES

Graph I	-	Pattern of Projected Public High School Graduates	6
Graph II	-	Historic and Projected Annual Average Enrollments: 1960/61-2000/1	11
Graph III	-	Student Credit Hours by Subject Area: 1974-1978	17
Graph IV	-	Scenario II Enrollment Curves: 1961/1-2000/1	32
Table 1	-	Percent of Total Institutional Student Credit Hours	18
Table 2	-	Variable Values Used for Scenario II Curves	29
Table 3	-	Comparison of Base and Scenario Data Elements	37
Table 4	-	Comparison of the Two Scenarios	38

ENROLLMENT MANAGEMENT REPORT II

INTRODUCTION

> *Although all universities will have their difficulties weathering the 1980s, the most troubled group will be the former teacher colleges that began to develop into comprehensive state universities in the 1960s and that find themselves stranded in a state of semi-development and uncertain mission. These institutions will not develop into major research universities within our lifetimes, and are likely to bear much of the enrollment loss within the public sector. Planning within these institutions will be particularly challenging, since a priority need on these campuses will be to establish clear and distinctive identities and missions.* [1]

During Fall Quarter of 1978 the issue of future enrollment levels at Western Washington University was raised in several committees and before the Board of Trustees. The first part of a study of this issue prepared at the request of the Planning Council and President Olscamp, was published last Spring Quarter to contribute to the discussion of the problem by presenting the probable effects on key variables of five enrollment levels at Western between now and the 2000-2001 academic year. That study, Enrollment Management Report: Five Scenarios, presented five different possible target enrollments from now to the turn of the century. After campus discussion and a public hearing the Planning Council decided to develop further both Scenarios II and III of that report.

In the first scenario chosen by the Planning Council for further study (which, for convenience, is renamed Scenario I) Western's annual average enrollment during the next two decades will be fixed at 10,000 students. Scenario II (previously called Scenario III) presents an unregulated scenario with an

---

1. David Breneman, "Economic Trends: What Do They Imply For Higher Education?" AAHE Bulletin, Sept. 1979, Volume 32.

estimated enrollment range of 10,000 to 13,000 in the academic year 2000-01. The projection of a high and low curve bounding the best present enrollment projection is done to demonstrate the influence on enrollments of a variety of factors such as student retention in the unregulated scenario.

These two scenarios will be developed in the following pages, together with a description of various policies which could be used to meet enrollment goals and comments on the factors which might effect changes in the figures presented, in an effort to provide enough detailed information for the campus community to make an informed choice between them. The world will change over the coming two decades. The changes will effect Western whether we plan for them or not. The development and use of these scenarios, within reasonable constraints, should help the institution to choose its future rather than to accept an unevaluated continuation of the present.

METHODOLOGY, KEY VARIABLES AND ENROLLMENT PROJECTION MODEL

The methodology used in this report is the same as used in the Five Scenarios report. The variables are the same, but they're developed in more detail. Enrollment of "annual average" headcount students was chosen as the primary variable because it currently has the largest impact on Western's funding. Other variables are determined by formula techniques, which while a simplification is still quite accurate for the purposes of the scenarios.

The enrollment figures for Scenario II were generated by use of the computer enrollment projection model described in the Five Scenarios report.[2] Its major variable is the proportion of the college-age population from each county expected to attend Western given present admissions standards. The model provides projections of total enrollment in five-year intervals to the year 2000. The State Office of Fiscal Management (OFM) uses a similar method and the results

2. Enrollment Management Study: Five Scenarios, (Western Washington University: Office of Institutional Research) May 1979, p. 2.

have proven to be reasonably accurate. Both models rely upon state population forecasts to estimate enrollment so it is important that we have the best forecasts available. A recent study by the Bonneville Power Administration, using a substantially different methodology than OFM, has reaffirmed the population forecasts we have used for our model.[3]

To better understand the reliability of the output of the enrollment projection model (which is the most probable enrollment in the unregulated scenario), its variables were analyzed to determine their reasonable ranges. Using the high value of each variable gave curve II H, the high limit to Scenario II; using the low value of each variable gave curve II L, the low limit to Scenario II. This procedure provided the variation in the base number for Scenario II. Curve II L considers the impact of a reduced retention rate, a decrease in the average number of credit hours taken by students, a decrease in the retention of students from Fall to Spring Quarters and a reduction in the state funding formula. Curve II H shows the impact of an increased retention rate, increased participation by older students in our commuter counties, an increase in the average number of credit hours taken by students, a better retention of students from Fall to Spring Quarters and a somewhat richer state formula. Except for the retention rate, which has only recently been studied at Western, all of these factors changed gradually from our present position to either our ten year high or low for that statistic, or to a figure supported by national trends.[4]

Because it is one of the major determinates of total enrollment, the subject of attrition/retention rates is one of the key variables treated in this study. A separate computer model which demonstrated the long term effects on enrollment of changes in our retention rates was used. For a more detailed explanation of this model, refer to the Attrition/Retention section of the discussion

---

3. Bonneville Power Administration, U.S. Department of Energy, Washington Population Employment and Households Projected to 2000, Portland, Oregon, July 1979.

4. The values for these variables and their ranges are given on page 29.

of Scenario II. The reasons for changes in retention rates constitute an area which requires special study and follow-up.

STATE AND LOCAL TRENDS

The scenarios have been developed from a basically conservative view point. The basic population projections we use come from the State Office of Financial Management and have also been reviewed by demographers at Western. Our other assumptions reflect the cautious optimism expressed in a special issue of Washington State Magazine published in 1976. It maintained that, although this state faces many challenges in the future, including the maintenance of a diversified economy, ensuring adequate energy, making transportation systems work and finding a balance between rural and urban values, solutions will be found and moderate population increases will be integrated into a stable and productive population in the year 2000.[5] An alternative view is presented in the report, "Scenario One", published by the Bellingham Chamber of Commerce in October of 1977. It predicts that this area will triple in population during the next 20 years and Western Washington University will double in size, which would give us an enrollment of almost 20,000. Another point of view was obtained from a socio-political survey of our faculty and administrators. The results of this survey have been presented at some length in the Five Scenarios document and in the report "Faculty Questionnaire for Future Planning Results:" both of which are available in the Office of Institutional Research. In brief, the Faculty Questionnaire reaffirmed the conservative stance assumed in these present scenarios.

This study uses the same assumptions about national and state trends as the Five Scenarios study.[6] We expect a series of revised population estimates

5. Washington State Magazine, Volume 3, Number 1, March 1975, pp. 5, 9, 18, 30
6. Five Scenarios, p.6.

from the Office of Financial Management early next year. These estimates should reflect a higher in-migration rate than their presently published projections, but they should not dramatically change our estimates since the population most likely to move is not in the 18-28 group. Demographic studies confirm that the most likely age groups to migrate are either people whose families are grown or those with very young children.[7] Thus, we don't anticipate that the revised OFM figures will have a major impact on our projections in the short term. But in the long term in-migration may have an important effect. Based on the best evidence available, we anticipate a small, about 2%, but steady increase in the state's population. As a consequence of that we do not anticipate a dramatic change in our potential student pool even though the number of high school graduates will decrease as illustrated by Graph I. Such a statement made 25 years ago would have resulted in predicted enrollments well below our current level. However, the same statement made 10 years ago would have predicted higher enrollments than we currently have. This illustrates the fact that such projections can serve only as indicators of likely future behaviors.

Another local trend which is already effecting our enrollment is the lack of student housing. The rising cost of off-campus rent and food make our dormitories and apartments relatively more and more attractive to students, a trend which should continue at least as long as inflation continues.

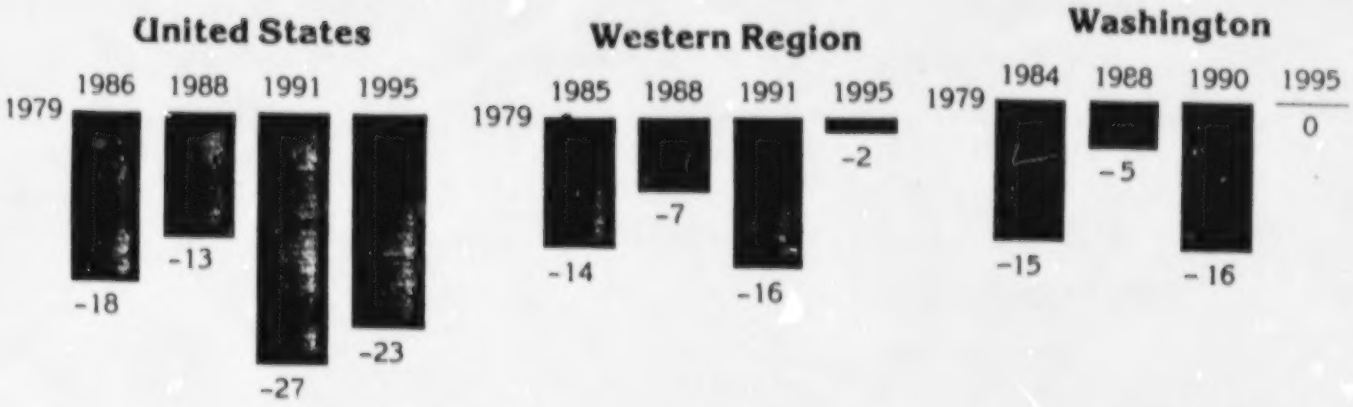
The state's economy continues to be strong with positive indicators of continued growth despite a slowdown in the national economy. For instance, improved relations with the Republic of China increase the probability that this State and the Puget Sound region will take a stronger position in international trade.

---

7. William R. McConnell, Projections of High School Graduates In The West, Western Interstate Conference for Higher Education, Boulder, Colorado, June 1979, p. 11.

Pattern of Projected Public High School Graduates 1979-1995

Percentage Changes from Peak Reached about 1979



SOURCE: Projections of High School Graduates In the West
Western Interstate Conference for Higher Education
June 1979, pgs. 4-5.

The concept of geographic service areas for institutions of higher education and changing state policy have already resulted in a reduction in state funding for some of our off-campus programs and might limit the programs we will be allowed to develop on campus. Consortial arrangements are one means that can be used to provide a variety of learning experiences to off-campus students. Cosortia creation is a national trend and in this state CPE has encouraged such relationships between public and private institutions as well as among public institutions.

CONSTRAINTS AND ASSUMPTIONS OF THE SCENARIOS

The values of the eight primary variables in each scenario are based on the latest three-year averages of available data because of the assumption that more recent information better reflects a changing environment. The three-year base also tends to provide a more conservative set of figures than does a five- or ten-year base. An alternative set of scenarios could be developed using moving or weighted averages of the data, but initial calculations indicate the results would be no better. The primary variables are determined in the following ways:

Operating Budget is derived by multiplying annual average student headcount by the average costs per headcount student ($3002.70) corrected to 1978 dollars according to the following inflation rates: 1975, 10.11%; 1976, 5.58%; 1977, 7.96%, 1978, 12.44%.

Student Credit Hours (SCH) are produced by multiplying the annual average student headcount by the average credit hours per student. The calculation of SCH by college is based on the present college share of institutional SCH. For Scenario I this is 13.59. For Scenario II see the values in Table 2, page 29.

Full Time Equivalent Faculty (FTEF) is determined by dividing the total SCH by average student credit hours per faculty position.

Administrative Exempt Positions have been relatively stable but could be affected by changes in the University's organizational structure or by the shift of administrators' status

from exempt to classified staff. The average historical ratio of headcount students to FTE positions (145.92 to 1) was used to compute these data.

Classified Staff Positions have increased substantially in recent years and are dependent upon the number and maintenance requirements of campus buildings, as well as upon factors more directly related to enrollment. The number of positions is projected as the sum of facilities and support dependent positions, held constant at 335.05, and instruction and student services positions computed on the basis of a historical ratio of 52.08 students to 1 staff position.

Housing Occupancy is the annual average student headcount times the average percentage of students who live in university housing, the present value of the latter variable is 38.2%.[7] This variable is constrained by our present housing mix and would be changed if new dormitories were built.

Library Acquisition Funds are computed using average dollars per student ($56.15) corrected for inflation. The state formula for determining acquisition funds is inversely related to the size of the total collection and is not enrollment dependent. In practice the formula is used as a guideline and special efforts are made to provide extra funds above the formula level to build our library resources.

---

7. Cf. page 22 for additional discussion.

Facilities are determined by square footage requirements for each basic type of space. These were developed by the Space Administration Office using standard formula calculations.

Both scenarios show how the above factors will change for the given enrollment level. A base point "scenario" precedes the scenarios so that each future figure can be compared to the 1978-79 actual figure. A comparision of the variable values for the base and each scenario is given in Table 3, page 37.

These statistical factors do not, of course, give a complete picture of Western. The goals and assumptions stated in the 1978-79 University Plan are used in the unregulated scenario, Scenario II. Also, unless otherwise stated, the assumptions, policies and caveats of the Western Washington University Comprehensive Plan Update, Planning Assumptions and Policies, adopted by the Long Range Planning Council on April 6, 1978, are assumed to be in effect. Statewide policies have been taken from the Planning and Policy Recommendations for Washington Postsecondary Education: 1976-1982, published by the Council for Postsecondary Education in May, 1976.

BASE POINT: 1978-79 ACTUAL DATA

Enrollment was 9,663 annual average headcount students.

Operating Budget

Instruction		
College of Business & Economics	826,000	
College of Fine & Performing Arts	1,300,000	
College of Arts & Sciences	9,295,000	
Huxley College	397,000	
Fairhaven College	621,000	
School of Education	1,826,000	
Other	814,000	
Instruction Total		$15,079,000
Research		70,000
Public Service		67,000
Primary Support Services		973,000
Libraries		1,871,000
Student Services		1,894,000
Institutional Support (Administration)		3,545,000
Plant Operations & Maintenance		3,462,000
Sponsored Research		2,055,000
Total		$29,016,000
Library Acquisition Funds		$ 552,335

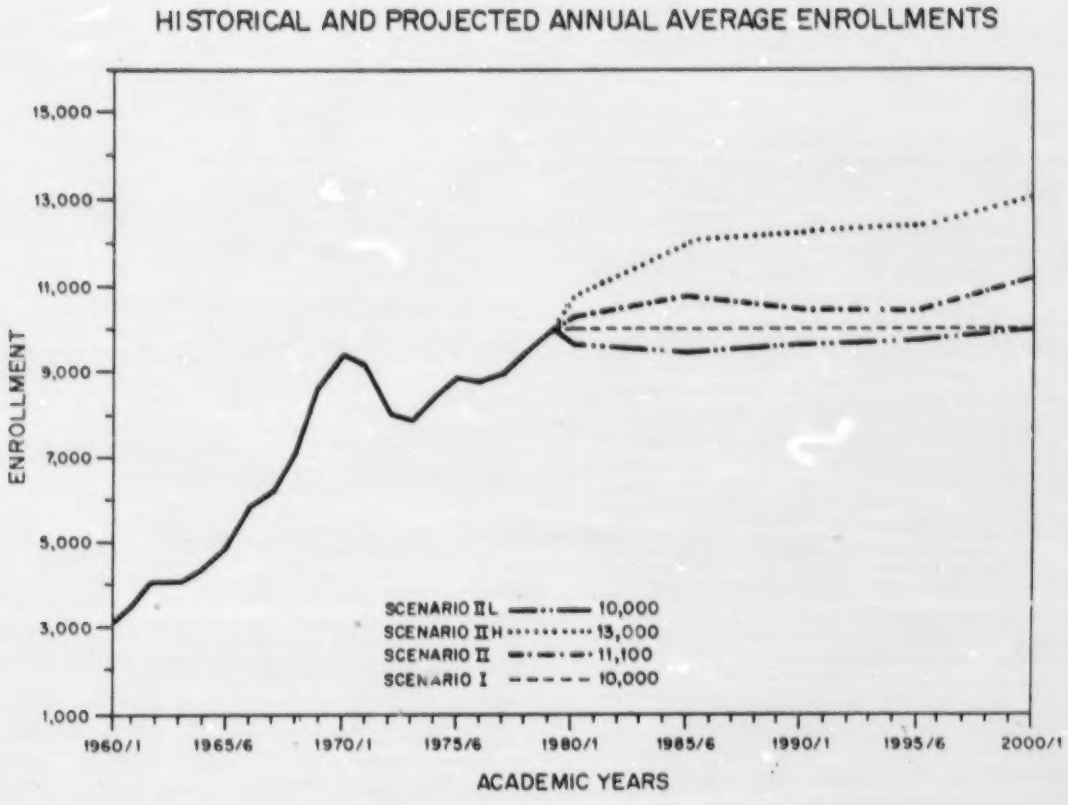
Student Credit Hours Generated

College of Business & Economics	13,109
College of Fine & Performing Arts	10,806
College of Arts & Sciences	89,490
Huxley College	2,916
Fairhaven College	2,670
School of Education	11,818
Other (Urban Studies, Honors)	828
Total	131,457

Full Time Equivalent Faculty Positions	464.55
FTE Classified Staff Positions	513.34
FTE Administrative Exempt Positions	64.19
Dormitory Occupancy	3,820
System Capacity	3,832
Occupancy Rate	96.3% [8]

8. See page 23 for a complete discussion of student housing and dormitory requirements.

GRAPH II


HISTORICAL AND PROJECTED ANNUAL AVERAGE ENROLLMENTS
15,000
13,000
11,000
9,000
7,000
5,000
3,000
1,000
ENROLLMENT
SCENARIO IIL 10,000
SCENARIO IIH 13,000
SCENARIO II 11,100
SCENARIO I 10,000
1960/1
1965/6
1970/1
1975/6
1980/1
1985/6
1990/1
1995/6
2000/1
ACADEMIC YEARS

SCENARIO I - ENROLLMENT OF 10,000

The following are the data elements for Scenario I.

Operating Budget for the 2000-2001 academic year in 1978 dollars

Instruction		
College of Business & Economics	$1,009,000	
College of Fine & Performing Arts	1,332,000	
College of Arts & Sciences	9,481,000	
Huxley College	409,000	
Fairhaven College	484,000	
School of Education	1,809,000	
Other	961,000	
Instruction Total		$15,485,000
Research		63,000
Public Service		75,000
Primary Support Services		979,000
Libraries		1,907,000
Student Services		1,862,000
Institutional Support (Administration)		3,534,000
Plant Operations & Maintenance		3,576,000
Sponsored Research		2,546,000
Total		$30,027,000
Library Acquisition Funds		$ 561,529

Student Credit Hours Generated

College of Business & Economics	17,600
College of Fine & Performing Arts	11,310
College of Arts & Sciences	90,640
Huxley College	3,040
Fairhaven College	3,180
School of Education	11,200
Total	136,970
Full Time Equivalent Faculty Positions	492.21
FTE Classified Staff Positions	526.06
FTE Administrative Exempt Positions	68.53
Dormitory Occupancy	3,820

Introduction

This Scenario assumes that Western Washington University would set a voluntary enrollment limitation of 10,000 annual average headcount students. Based on present projections, this enrollment level would be achieved within the next two academic years. It would mean that our annual operating budget would be limited to approximately 30 million dollars with increases for inflation in each biennium and that faculty positions would be constant at approximately 482, classified staff positions at 526 and administrative exempt positions at 68. Thus the model predicts an increase of 10 FTE faculty positions, 13 FTE classified staff positions and 4 administrative exempt positions more than the current academic year; however, in practice, no new administrative positions would be anticipated. This will mean a relatively stable academic environment, since turnover in faculty positions is relatively low (approximately 12 per year for the last five years), and since we currently have a high overall tenure rate (82%) with some departments still at 100%. The majority of the projected new positions can be expected to go to academic departments that are already understaffed, leaving new program development completely to our present faculty or, perhaps, requiring a new program to wait several years to begin until a position becomes available through reallocation. Programs already approved by the Board of Trustees would require five of the ten faculty positions available in this projection.

There is no model to justify the educational value of creating specialized academic units within a university. The values of collegial interaction in course specialization are well known. The last ten years have seen not only the creation of seven new academic departments, but also six colleges. In some cases these changes were made possible by increased student enrollments,

and in other cases, by a desire of some faculty to emphasize their areas of specialization. Either type of expansion tends to raise the overall cost of providing instruction or, put in other terms, requires increased average teaching loads for the faculty. Both reasons are valid and can be expected to occur in the future. The problem for this scenario is simple: with a fixed resources, the only way to fund an expansion is to take funds and staff from existing programs. In some cases this could be done with relative ease if enrollments were declining in some other program and if that program has a low tenure rate, faculty nearing retirement or a staff flexible enough to move to the new program. Such cases are very rare. The more typical pattern would be small enrollment losses in several programs, a high tenure rate overall in the institution and few retirements. It would be difficult under these circumstances to shift resources without adversely affecting the program from which they come. Thus enrollment fluctuations in programs would be a problem even if the total enrollment were constant.

There is evidence that we can expect pressures for new or expanded departments from several areas, and there has been some discussion of the possibility of forming at least one new college. Although the proposal for a College of Applied Arts and Sciences recently failed to gain the approval of the Planning Council, there is no reason to believe that such a petition will not be renewed in the future. Pressure for new departments can come either from new disciplines or from pressure within established disciplines. In fact, every large department on campus is a potential candidate for partitioning as academic specializations mirror the complexity of society by creating different philosophical and methodological approaches to knowledge. Psychology has its applied and theoretical branches; Physical Education has already branched out

with a Leisure Studies program and in some institutions the mathematics and computer science disciplines are housed in separate departments. This movement toward specialization has also fostered a balancing increase in interdisciplinary programs and in more applied programs at both the undergraduate and graduate levels. Society will need well trained generalists who speak the languages of several disciplines and practictioners who can put theoretical knowledge to work. If we are to train such people at Western, it will require the efforts of both academic departments and interdisciplinary programs.

The General University Requirements (GUR) also effect enrollment and retention. Recent changes in the GUR have resulted in a reduction of approximately one half in the number of courses that count as GUR. The effect of these changes on departmental enrollments are yet to be determined. The GUR Committee is continuing its efforts to improve the general education program. The Core Curriculum Committee is considering the development of a core element for general education. All of these efforts are producing changes in the direction of a more rigorous and coherent general education program. The effect of these changes on enrollment is probably similar to those due to raising admission standards (see page 26). Increasing difficulty will probably reduce enrollment until the reputation of the program attracts a new group of students. Unfortunately there are no published reports which indicate when that would occur or the magnitude of the possible enrollment changes. In Scenario I these changes may make it more difficult to maintain the 10,000 enrollment. Any further changes in the general education program which would require additional resources would be hampered in this Scenario due to the difficulty of resource reallocation.

Trends in the Colleges

The College of Arts and Sciences generates approximately two thirds of the

institutional credit hours and can be expected to continue at approximately this level. The College would be the beneficiary of any increased enrollments for new programs in the area of the health sciences, and it will also benefit from the continuing growth in the College of Business and Economics since CBE students take approximately 60% of their work in the College of Arts and Sciences.

Within the College there will probably be pressure for departments to increase their emphasis on applied programs. From Table 1 it can be seen that during the last five years the share of institutional SCH for the Humanities and the Social Sciences has remained essentially constant. The Natural Sciences have increased .88 points overall, but this is due to a 1.16 point increase in Mathematics/Computer Science. The other sciences, except Physics, have declined slightly over this period. The major gain of 1.86 points was made in the Applied Arts and Sciences area, mainly because of the growth of Technology and the inclusion of Speech Pathology and Audiology in this area. Projections of demand in the four areas indicate that the sciences and humanities will either remain stable or decline relatively, that the social sciences will grow slightly and that applied programs have the greatest potential for growth.[9]

SCH for each area for the last five years is shown in Graph III. Programs such as Leisure Studies, Technology and Computer Science have high growth potential in the near future. It should be realized, however, that some programs such as Technology are expensive and substantial growth can be accomplished only through additional legislative appropriations.

---

9. The College defines the Applied Arts and Sciences as the Departments of Home Economics, Physical Education, Speech Pathology and Audiology, and Technology; the Humanities as the Departments of English, Foreign Languages and Literatures, General Studies, History, Honors, Journalism, Philosophy and Speech; the Natural Sciences as the Departments of Biology, Chemistry, Geology, Mathematics and Computer Science and Physics; the Social Sciences as the Departments of Anthropology, Geography and Regional Planning, Political Science, Psychology and Sociology.

STUDENT CREDIT HOURS BY SUBJECT AREA

GRAPH III

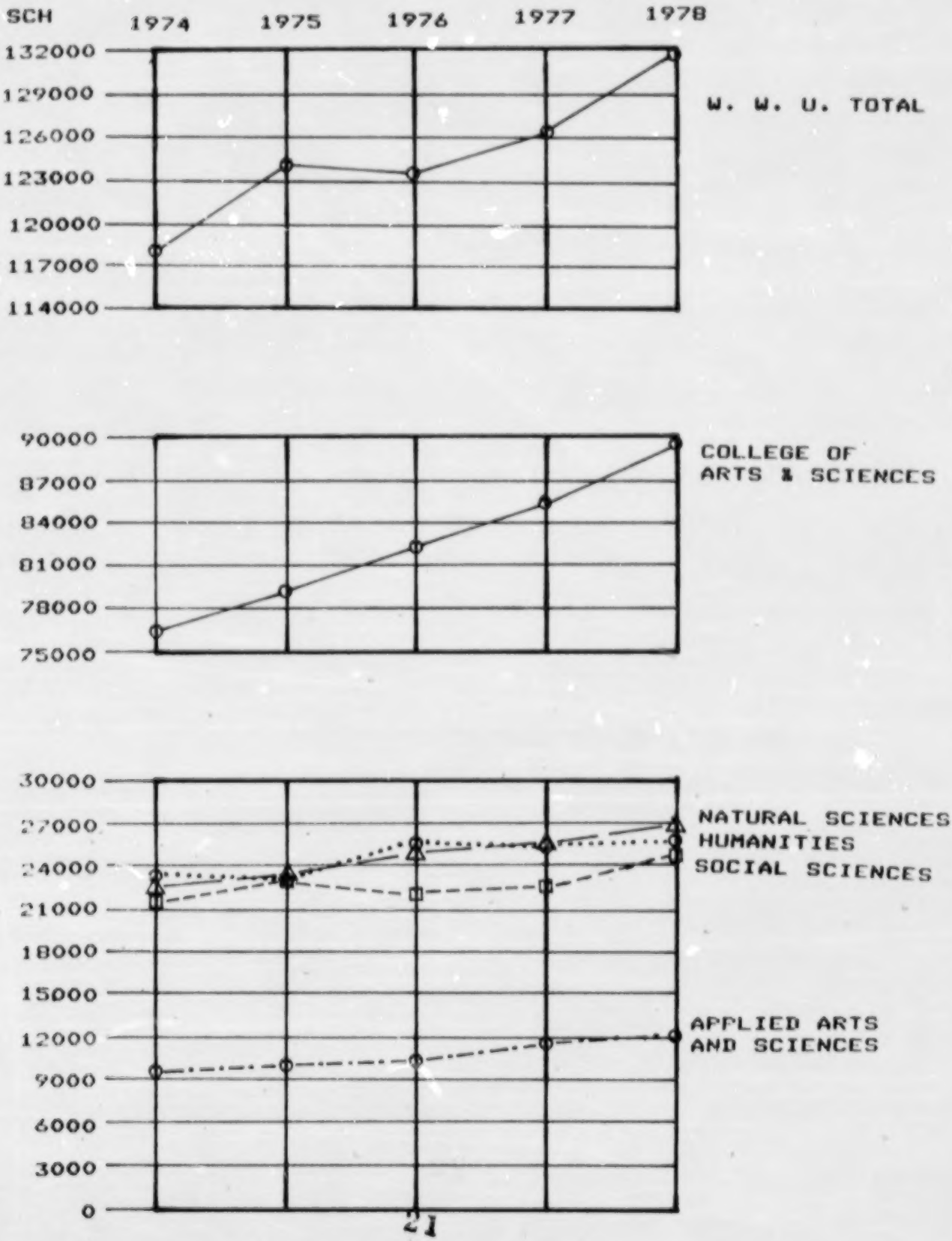


Table 1 - Percent of Total Institutional Student Credit Hours

	1974	1975	1976	1977	1978	Change from 1974-78
Applied Arts and Sciences	8.04	8.24	8.26	9.84	9.90	1.86
Humanities	19.64	18.47	20.79	19.78	19.65	.01
Natural Sciences	19.29	18.83	20.08	20.03	20.17	.88
Social Sciences	18.11	18.57	17.79	17.86	18.32	.21
Colleges of Arts and Sciences*	65.03	64.07	66.93	67.71	68.08	3.05

* These values do not equal column totals because of rounding.

The College of Business and Economics is the college which is growing most rapidly at the present time and which is most likely to continue to grow in the near future. The College is working toward stabilization of its undergraduate population, but its MBA Program will grow to an enrollment of 150 to 200 students in the next few years. Implementation of the 10,000 enrollment limitation would most directly affect this college and steps would have to be taken immediately to resist the enrollment pressures in the business area. This would require either implementation of stricter enrollment standards for business students or reductions in enrollments elsewhere. As noted above, a limitation or reduction in the number of business students would directly effect enrollments in the College of Arts and Sciences. This effect would have to be taken into account in devising limits on CBE enrollments.

The College of Fine and Performing Arts has demonstrated the ability to increase enrollments in almost all of its programs. Such an increase, however, would be costly since Fine and Performing Arts programs require proportionally more of the University's resources than most programs in other areas. The reasons for this are the necessity of a high degree of faculty involvement in student training and of large amounts of physical space. Under the enrollment ceiling, this college would be limited to essentially its present enrollment levels.

Although Fairhaven College is too small to influence overall enrollments, it should continue to play an important role in maintaining diversity on campus.

Enrollments at Huxley College have been stable for the last several years, but the environmental problems that Huxley was developed to study are still with us and are likely to increase in importance with increasing population and economic activity. Thus its enrollments may increase in the future.

Enrollments in the School of Education have declined during the last five years and are expected to continue to do so. However, some predictions now indicate that as retirements affect the present group of teachers in our local schools, more teachers than are presently being trained will be needed. If this occurs it will be in the late eighties and early nineties. Until then it is likely that enrollments in the School will continue to decline slightly.

It is a goal of the Graduate School that enrollments in graduate programs will increase to approximately 1,000 students from their present level of 723. Since it is unlikely that this increase could be met through increases in traditional graduate programs, the attainment of this goal will require considerable new program development and curricular innovation, especially in interdisciplinary and application oriented graduate programs. The Graduate School, in its unit plan, has proposed a number of new programs for further consideration. These include graduate programs in VICOED, Technology, Fine Arts, Writing and Liberal Studies.

One of the problems associated with this scenario is that, if the potential pool of students declines more rapidly than anticipated, i.e., if in-migration slows down, it may be difficult to maintain an enrollment of 10,000. In this case it would be necessary to expand some programs, such as Business, or to develop

new ones in order to attract additional students. There are a number of interdisciplinary programs, such as Aquatic Studies, Canadian-American Studies, and East Asian Studies, with a potential for growth. In the health sciences there is a demand for laboratory technicians and persons trained in health education and mental health. In the applied sciences there is a potential for several types of technological programs appropriate to western Washington, such as forest and fishery technologies. The opening of trade relations with China signals the possible need for expanded programs in Oriental languages and culture. A dynamic future should provide numerous opportunities for the development of new disciplinary and interdisciplinary programs.

Fiscal Implications

A key element of this Scenario is that an enrollment limit would stabilize our funding from the state. This means that any changes in the University would have to come about with the same size FTE faculty and the same size budget, with possible increases to reflect inflation. As discussed earlier, since it is not reasonable to assume an unchanging educational institution in a dynamically changing world, it is necessary to consider what methods could be used to operate with a limited budget or what procedures might be acceptable to the legislature as a substitute for the present formula funding restrictions.

One alternative would be for the Legislature to enrich the formula above our present formula funding level of 72%. Justification for an enriched formula would be based on rewarding us for limiting enrollment, but a simple percentage increase would quickly become a new status quo and, after equilibrium was established with the richer formula, would leave the problem of change still unresolved. Another problem with any fixed formula level is that there would be

no increase in the real dollar level of the budget. The only increases would be for inflation. Since historical budgetary increases have been less than the actual inflation rate, there would be a potential for a decline in the real dollar value of the budget.

Another possibility is to develop a non-formula instructional budget. This would probably take the form of some type of Program Budgeting where each program and its budget would have to be justified separately each budget cycle. Under this system, budgeting would require considerably more effort than under the present system. It would have the advantage of allowing requests for new programs or program expansion, and thus of increasing the real level of the budget. Its disadvantage is that it might effectively put departmental and program budgets under direct control of the Legislature.

Internally we presently use an incremental budgeting system which assumes that all funds previously allocated to a unit were fully justified and that the only decision to be made is whether or not the budgetary unit requires more resources to meet its goals. Incremental amounts are allocated to the colleges on the basis of maintaining institutional equity. Units receive a base budget, plus an inflationary increase (when available), plus any additional funds for specific changes recommended by the Planning Council. These latter increments come mainly from the formula budget increases generated by increases in enrollment. Under a fixed formula, fixed enrollment situation, these increases would be unavailable. All increases would have to be funded from internal reallocation. If an inflation increase were available, program changes could be funded from it, but this would result in a real dollar decrease for most of the other units, and there is no guarantee that inflation increases would always be available. If they weren't, program changes could be funded only by actually shifting funds

among units. It is possible, however, that these problems could be worse under a free-floating enrollment level, since in that case a decline in enrollment would result in an actual dollar budget decline.

As noted above, a non-formula budget system would require each unit to justify its budget each biennium to both internal bodies and to the Legislature. Under this system, however, it would be possible to request new programs or program changes without affecting other units. This system would provide the budget flexibility that would be desirable to have with a fixed enrollment. As a prerequisite to any agreement with the Legislature on an enrollment ceiling, it would seem desirable to have an agreement on a non-formula instruction budget, although this is not a necessary condition for implementing Scenario I.

Facilities

Limiting enrollment to 10,000 students would, in effect, also limit the amount of expansion in terms of buildings and facilities on campus. We are already funded to build one more academic building in the next two years with approximately 50,000 square feet to house the College of Business and Economics and the Department of Speech Pathology and Audiology. If enrollment is stabilized, this will complete our need for major new academic space. We will continue to require an expanded library and an expanded physical education facility. The question of housing, however, remains somewhat open.

At the enrollment of 10,000 our residences would continue to be filled. Although the data in the "Base Scenario" on page ten indicates an occupancy rate of 96%, that figure describes use of space averaged over the entire academic year. A residence hall may begin the quarter 100% occupied, but some students will move out as early as the first week of classes, and it is usually

not possible to fill such vacancies. A better indication of demand for on-campus housing can be seen in the number of verbal inquiries and written applications for housing that have had to be rejected because of space limitations. That number has grown from 200 in Fall 1977, to 750 in Fall 1978, and over 1,500 this quarter. This should not be interpreted as indicating that we need 1,500 more on-campus beds, but it does indicate a need for more facilities. Present plans call for determining the feasibility of returning a remodeled Edens Hall to dormitory use which would add approximately 150 more places. Despite the obvious need to increase system capacity further, a large building program should be considered very carefully. Future changes in factors which affect students' desires for on-campus housing could leave us with the possibility of partially full housing units and overextended bonding commitments.

A lack of on-campus housing could also be a factor in students' decisions to attend Western. One change in housing policy that has been suggested as a partial solution to this problem would be to guarantee space to new students who pay deposits by an established deadline. A lottery or seniority system could be used to determine those students who would be allowed to stay in a residence hall. Another possibility would be to give priority for housing to students who live beyond commuting distance. Before such a policy was implemented, the impact of residence hall availability upon students' enrollment decisions would have to be determined.[10] Another factor is that the relatively high cost of off-campus housing must be considered a major component of the popularity of on-campus housing. Changes in the local housing market might make on-campus housing less attractive.

---

10. This question is currently under consideration by the Housing and Dining System.

Student Services

The Student Services budget could be expected to remain at approximately the same level under this Scenario. This does not mean that Student Services departments would be unchanged. Organizational flexibility would allow the necessary adjustments if a higher proportion of our students live on campus or recruitment changes the socio-economic mix of our student body. In fact, this Scenario could present the Student Services area with two distinct sets of challenges. If we have to compete for students to reach our enrollment goal, many new support services will be required to meet the needs of non-traditional students. On the other hand, if we have to raise academic standards to hold enrollment down, then our student body will require a significantly different set of support services.

Financial Aid applications would be expected to increase by about 10% and the Basic Grant, State Grant and Tuition and Fee Waiver Program funds would rise proportionately. Federal college-based assistance could not be expected to rise and, therefore, this enrollment level would probably result in a higher utilization of institutional NDSL funds and might result in some reduction in the ratio of gift aid provided as a proportion of total educational costs. Academic advising and the Counseling Center might be assumed to have somewhat increased work loads, particularly if an effect of lower enrollment were to raise academic standards and therefore increase academic pressures on students.

Implementation

Just as important as describing the Scenario is the determination of the actions necessary to implement it. Although total enrollment would be held constant in this Scenario, there would still be enrollment fluctuations in departments and colleges due to changes in student demand. Over the next few

years the primary effort would be to control enrollments in growing areas and to insure that areas with growth potential are carefully managed. Subsequently, if enrollments in some units declined, faculty positions and other resources in those units could be shifted to ones with the potential for growth, a shift which would allow the possibility of small amounts of growth within the constraint of a constant, total enrollment. However, these changes would likely be small and occur over long periods because of the high ratio of tenured faculty and problems associated with the internal reallocation of resources.

This scenario will require some changes in admissions policies to keep enrollment below what might otherwise be predicted. Thus it would mean rejecting approximately 180 students in 1980 who would have been accepted under current policies. This number would rise to 660 by 1985, then drop to 350 in 1995. In the year 2000 we would be rejecting approximately 1,100 students who would have been accepted at the institution under current admissions policies.[11] To achieve these reduced enrollments we would be required to review regularly our admissions requirements so that the number of new students, freshmen or transfers, would be controlled. It might also require some revision of our policy towards returning students. As stated earlier, admissions standards are not the only factor that controls the number of students who attend the institution. Changes in academic standards can effect the number of students who are likely to continue at the institution. An expanded discussion of the effects of attrition and retention is included in Scenario II.

We should be aware that adjustments to admissions requirements must be made with full awareness of an institution's attractiveness to potential students.

---

11. Five Scenarios, p. 17

For instance, a public institution in upstate New York studied the effect of changes in admissions standards upon freshmen enrollments over several years and with the benefit of a comprehensive follow-up questionnaire.[12] Their studies indicated that slight increases in standards increased the quantity and improved the quality of freshmen, but major changes in standards placed the institution, a four-year Liberal Arts school with some Masters programs, in direct competition for students with the state's comprehensive research universities and resulted in a decline in enrollment. Lowering standards sometimes resulted in students choosing the institution instead of a Community College. We are similarly bracketed, and our relative position should be regularly reviewed to determine why students prefer Western, and what institutions are our closest competitors for students.

---

12. Private communication from the staff of the Office of Institutional Research, State University of New York at Plattsburg.

SCENARIO II: UNREGULATED

The following are the data elements for Scenario II.

Operating Budget (in thousands) for the 2000-2001 academic year in 1978 dollars.

	Low Curve	Probable Curve	High Curve
Instruction			
College of Business & Economics	1,009	1,120	1,405
College of Fine & Performing Arts	1,332	1,480	1,730
College of Arts and Sciences	9,481	10,532	12,320
Huxley College	409	455	530
Fairhaven College	484	538	580
School of Education	1,809	2,009	2,320
Other Instruction	961	1,067	1,247
Instruction Sub Total	15,485	17,201	20,132
Research	63	70	82
Public Service	75	83	97
Primary Support Services	979	1,087	1,272
Libraries	1,907	2,118	2,479
Student Services	1,862	2,068	2,420
Institutional Support(Administration)	3,534	3,926	4,594
Plant Operations & Maintenance	3,576	3,972	4,649
Sponsored Research	2,546	2,828	3,310
Total	$ 30,027	$ 33,353	$ 39,035
Library Acquisitions Funds	$561,529	$623,746	$729,987
Annual Average Enrollment	10,000	11,100	13,000
Student Credit Hours Generated			
College of Business & Economics	20,400	22,620	29,840
College of Fine & Performing Arts	10,850	11,410	13,200
College of Arts and Sciences	91,650	101,940	114,100
Huxley College	2,650	3,050	3,400
Fairhaven College	2,550	3,240	3,550
School of Education	8,850	9,890	11,450
Total	135,950	152,150	175,540
Full Time Equivalent Faculty Positions	541.56	546.75	597.32
FTE Classified Staff Positions	526.06	547.34	584.67
FTE Administrative Exempt Positions	68.53	76.13	89.09
Dormitory Occupancy	3,820	4,240	4,966

In the previous study the unregulated scenario was presented with one enrollment level as of the year 2000. This is a very simplified viewpoint considering the large number of variables that can affect enrollments in the unregulated scenario. To make an estimate of the reliability of this projection, the expected ranges of the variables involved were examined. These are shown in Table 4 and their impacts are plotted in Graph IV. Note that the deviations from the original curve occur later on this graph than in the Five Scenarios projection.[13] In developing the high curve we first considered the effect of doubling the participation rate of students above the age of 30 in the commuting counties for Western: Whatcom, Skagit, Snohomish, San Juan, and Island. In making this projection it is recognized that not all programs are now oriented towards older students. However, it is probable that in the future more emphasis will be given to these learners. Increased participation in higher education by older students is already a national trend. We have also considered the effect of an increased retention rate in this scenario as well as increases in the number of students who persist from fall quarter through spring quarter. The lower enrollment version (curve II L) assumes both a decreased retention rate and a lower average student credit hour load per student.

---

13. Compare the graph on page 19 of Five Scenarios with Graph IV on page 32 of this report.

Table 2 - Variable Values Used For Scenario II Curves

Variable	High	Scenario II	Low
Annual Retention Rate	56.50	51.50	46.60
Fall to Annual Average Conversion Rate			
1978	-	98.60	-
1980	98.60	98.60	96.65
1985	97.15	98.60	96.13
1990	97.65	98.60	95.60
1995	98.15	98.60	95.08
2000	98.65	98.60	94.55
Average SCH per student			
1978	-	13.60	-
1980	13.92	13.59	13.92
1985	13.81	13.44	13.50
1990	13.69	13.29	13.08
1995	13.69	13.14	12.66
2000	13.66	12.97	12.24
SCH per FTE Faculty			
1978	-	283.22	-
1980	288.38	287.88	257.88
1985	297.88	287.88	257.88
1990	294.88	284.88	254.88
1995	291.88	281.88	251.88
2000	293.88	283.88	252.88

Attrition and Retention

In the treatment of criteria that affect enrollment we mentioned attrition/retention ratios. A recent review of available data indicates that Western has almost no information about this important measure of student success. The classical methodology involves following each entering student cohort for

at least five years, and quite often longer, to determine how many earn degrees and how many leave. An effort is also made to determine students' reasons for leaving.[14] The only measures currently available at Western are a series of reports called the State Higher Education Report Series which compare quarter to quarter and fall to fall advancement of students in each graduate and undergraduate category. These reports do not take graduation into consideration or the "in-and-out" patterns which are known to exist for some students. It has proven impossible to reconcile these "Retention Reports" with other admissions or enrollment records. Although steps have been taken to complete a series of cohort studies this Fall Quarter the data used in this report should be considered as illustrative of the effects of changes in attrition/retention rates rather than as examples of actual occurrences at Western. It should be emphasized, however, that a reasonably accurate base was used to make the projections.

Attrition/retention data were developed using a computer model which illustrated the effects of variations in retention rates. The model started with the actual 1975 enrollment, which was multiplied by a given retention rate to yield a continuing cohort. The proportion of enrollment predicted by our population model that historically has been composed of new and returning students (.424), was added to the continuing cohort to yield a fall enrollment. (Returning students are those who have stopped out for more than one quarter.) This process was then repeated for each year up to 2000. The model indicates that a five percentage point improvement in the retention rate would add 1,888 students by the end of the century. A five percentage point decline in the rate would reduce our student body by 1,128. Curve II H is made up of 11,100 plus 1,888

---

14. Such an analysis is nearing completion by Dr. Michael King of the Counseling Center.

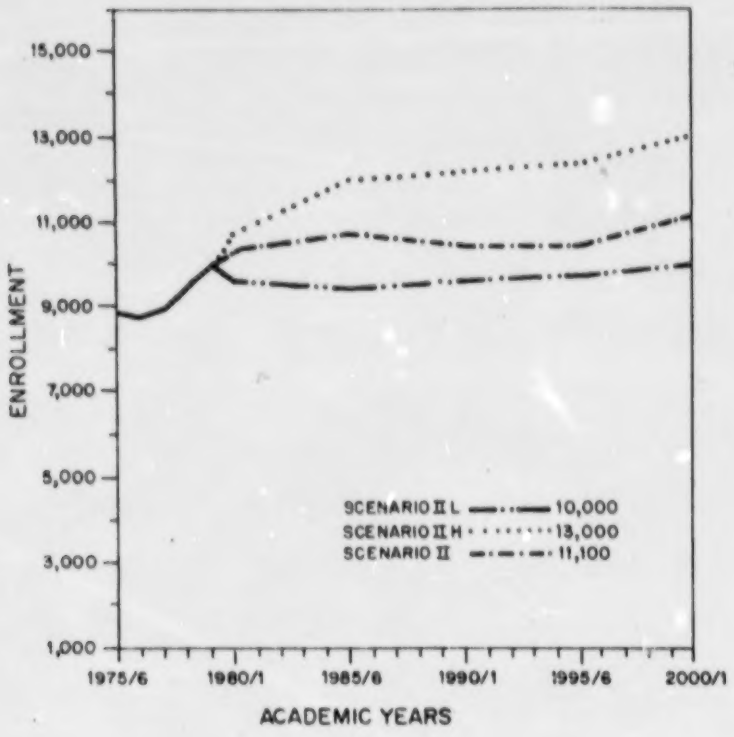
for retention, plus 1,746 to reflect older students, and the fall-to-annual-retention rate for 14,734. Curve II L becomes 11,100 minus 1,128, for attrition and fall-to-annual retention ratio, for a total of 9.972.

Although the HEEPS reports are admittedly inaccurate, analysis of them indicates a variation in retention rates of as much as 13 percentage points at this University during the last five years. A 10 percentage point change in the retention rate in Scenario II would result in an enrollment of 15,600 students as a high enrollment possibility and 8,033 as a low enrollment possibility. Since these figures are very close to the highest and lowest enrollment levels investigated in the earlier Five Scenarios, this discussion will be limited to 5 percentage point changes in the retention rate. Having assumed the probability of increased enrollments by students over age 30, this variable will not be considered in the analysis in this section because the net effect of an increased retention rate for older students is very close to the enrollment level of 15,000 which was developed in Five Scenarios. Excluding older students yields an enrollment of 12,988 students under the assumptions for II H, which for our purposes will simply be considered as 13,000 students. The unregulated scenario curves then have possible enrollments of 1,100 students lower or 1,900 students higher in the year 2000 than the base projection using a very conservative estimate of a variable which has fluctuated much more widely than our planning assumption. The enrollments under these assumptions are shown in Graph IV.

Trends in the Colleges

All the comments concerning the academic programs in Scenario I also apply to Scenario II, except that in this scenario those units which are able to grow would probably be encouraged to do so within the constraints imposed by scarce

GRAPH IV SCENARIO II ENROLLMENT CURVES



resources. For example, substantial enrollment growth might not be possible in higher cost areas such as Technology and Fine and Performing Arts where the incremental costs of increased enrollments would have to be weighed very carefully against other uses of the funds. Both growth and decline can be expected in many of the programs at the institution. It may become desirable at some point to buffer the effects of some of these changes on each college by implementating additional admissions criteria such as those adopted by the College of Business and Economics. However, the basic assumptions of Scenario II are that our admissions policies will remain unchanged and that funding by the Legislature will be the same as in the past.

The Discussion of General University Requirements given in Scenario I also apply to Scenario II except for resources considerations. During upswings in enrollments resources could be made available more easily for improvements in general

education. During downswings, however, the program may be in jeopardy due to increasing pressures to transfer resources to other curricular areas. In addition the increasing size and diversity of the student body would make the presentation of a coherent general education program more difficult.

Staffing

For planning purposes, then, we are considering Scenario II with an enrollment of 11,100 in the year 2000 as the best estimate, with a possible variation of plus 1,900 (II H) and minus 1,100 (II L). Scenario II would provide us with approximately 82 more FTE faculty positions, 34 more classified staff positions and 12 more administrative exempt positions. Curve II H would yield at least 133 new FTE faculty positions, 71 new FTE classified staff positions, and 25 new administrative exempt positions. Curve II L would yield 77 more FTE faculty positions, 13 classified staff and four administrative exempt positions. Such a wide variation obviously makes it somewhat difficult to plan specific staffing patterns from now to the year 2000, especially since the most likely pattern to occur would be a series of peaks and valleys for all three classifications of staff. This is because all of our sources predict some variations in population, and because some allowance must be made for the cyclical nature of the national economy.

Under this scenario the possibility of retrenchment must be considered, probably from 1981 to 1983 and from 1987 to 1989. Although the scenario's basic premise is to allow as much faculty and staff growth as can be supported by enrollment, forecasts indicate a decrease in the number of 18 year olds in the state during the next ten years of up to 16%. [15] It is unlikely that in-migration

15. William R. McConnell, p. 6, pgs. 66-69. Also Graph I, P. 6 of this Report.

can totally make up a decline of this size. Such a decrease would result in allocation of fewer resources and, therefore, would necessitate a reduction in the number of all [illegible] of staff. Since faculty staffing is most closely tied to enrollment, it would suffer the widest fluctuations. The model predicts a reduction of approximately 25 faculty positions between 1987 and 1989.

As of this writing, final enrollment statistics for fall quarter are not available. However, it is apparent that we did not attract as many freshmen as predicted. This could indicate a change in the college-going rate of 18-year-olds. Last year college enrollments nationwide decreased by ½%. It could have been caused by a shortage of residence space. Or, it could reflect an increase in competition for students. Seattle University had a record enrollment this fall, and there were increases in the number of freshmen at the University of Washington and Washington State University. In short, it is too soon to know if the decline in freshmen enrollment marks the beginning of a negative trend, or if it might be a minor and transitory deviation from our positive uptrend.

Another factor to be considered is a probable national decline in enrollment in graduate programs. Masters programs complement our undergraduate curriculum, but several analyses, including a recent CPE study,[16] indicate declining demand for traditional, disciplinary graduate programs. The development of different programs, if carefully chosen, may allow us to avoid a decline in enrollments, but we must recognize that competition for this segment of the student population will be more intense in coming years. The comments regarding graduate programs made in Scenario I also apply to Scenario II.

Facilities

Another problem in the unregulated scenario is planning for our physical

16. Report on Implemetation of Graduate Program Assessment (GPA-II) Recommendations, Council for Postsecondary Education, Olympia, Washington, June 12, 1979.

plant and housing facilities. The assumption of the basic Scenario II indicates the need to construct at least one more housing facility within the next few years since without it we would be short at least 400 beds in our residence system and possibly many more as per the discussion in Scenario I. The need for additional classroom space would be met by the construction of the new College of Business and Economics building, but our need for library and physical education space would continue. However, should the enrollment of Scenario II H be achieved, it would be necessary to construct another academic building of approximately 50,000 square feet and residence facilities to house over 1,000 more students to maintain our residency ratio and meet the potential housing demand. Our library and physical education requirements would rise proportionately. Physical plant planning is done in cycles over the current biennium plus two additional biennia which means that our flexibility in this area is somewhat limited. Thus, in practical terms the buildings that are in place now may create an enrollment limitation.

Student Services

Because the Student Services area has more opportunities to change program configurations, it is probably the most flexible area on campus and, therefore, will have the greatest capacity to adapt, in terms of staff, to possible fluctuations under the unregulated scenario.

Student Services also has the capability of carrying out organizational changes to meet students needs. The Office of Student Life is an example of how Student Services can adjust emphasis and resources to reflect a changing environment. This implies that completely unique Student Services organizations could be created, not only for each Scenario, but also for each path by which the scenario is achieved. A complete analysis of the many possible adaptations is

beyond the scope of this report. But, for example, the following are a few of the problems that might occur if enrollments were to follow Scenario II H. The Viking Union would be inadequate. A larger campus could bring more than a proportionate increase in psychological problems requiring expansion of the Counseling Center. The Student Health Center might need to expand. Increased interest in employability would change the role of the Career Planning and Placement Office.

Financial aid availability is primarily determined by historical financial aid participation at an institution. Therefore, fluctuations in enrollment will mean changes in the ratio of types of aid awarded. Gift aid will be spread over a wider base as enrollment increases, so loans can be expected to be a larger component of most student's aid packages. An enrollment decline would signal a shift towards a larger component of gift aid for students.

Table 3 - Comparison of Base and Scenario Data Elements

	1978-79 Base	Year 2000 Scenario I	Year 2000 Scenario II
Operating Budget (in thousands)			
Instruction			
College of Business & Economics	826	1,009	1,120
College of Fine & Performing Arts	1.300	1,332	1,480
College of Arts and Sciences	9,395	9,481	10,532
Huxley College	397	409	455
Fairhaven College	521	484	538
School of Education	1,826	1,809	2,009
Other Instruction	814	961	1,067
Instruction Sub Total	15,079	15,485	17,201
Research	70	63	70
Public Service	67	75	83
Primary Support Services	973	979	1,087
Libraries	1,871	1,907	2,118
Student Services	1,894	1,862	2,068
Institutional Support (Administration)	3,545	3,534	3,926
Plant Operations & Maintenance	3,462	3,576	3,972
Sponsored Research	2,055	2,546	2,828
Total	$29,016	$30,027	$33,353
Library Acquisition Funds	$552,335	$561,529	$623,746
Annual Average Enrollment	9,663	10,000	11,100
Student Credit Hours Generated			
College of Business & Economics	13,109	17,600	22,620
College of Fine & Performing Arts	10,806	11,310	11,410
College of Arts and Sciences	89,490	90,640	101,940
Huxley College	2,916	3,040	3,050
Fairhaven College	2,670	3,180	3,240
School of Education	11,818	11,200	9,890
Total	131,457*	136,970	152,150
Full Time Equivalent Faculty Positions	464.55	492.21	546.75
FTE Classified Staff Positions	513.34	526.06	547.34
FTE Administrative Exempt Positions	64.19	68.53	76.13

* Includes 828 SCH generated by programs not affiliated with a specific college.

SUMMARY

It is not the purpose of this report to come to a conclusion. That is the responsibility of the campus community. In this section we will summarize the scenarios and review what has to be done to achieve them.

A comparison of the data elements for each scenario in the year 2000 with the base value in 1978-79 is shown in Table 3. It is assumed that even in Scenario I there would be some relative growth in the College of Business and Economics. The decrease in student credit hour production in Scenario II is a direct result of allowing growth in the College of Business and Economics.

A brief summary and comparision of the scenarios is given in Table 4.

TABLE 4

Comparison of the two Scenarios

Factor	Scenario I	Scenario II
Enrollment	Fixed at 10,000	Fluctuates between 10,000 and 13,000
Staffing	Fixed	Follows enrollment swings
Admissions	Fluctuating standard	Fixed standard
Retention	Fluctuating standard	Try to increase
Funding	Non-formula for instruction	Formula for instruction
Advantages	Constant total staff Easier to plan Possibly richer funding	Staffing increases during up-swings allow more experimentation and new program development.
Disadvantages	Only internal resource reallocation Difficulty in new program development	Enrollment decline causing staffing reduction Primarily internal resource reallocation

Table 4 shows that, although the total enrollments in the two scenarios differ by only a few thousand, there is a considerable difference in their consequences and in the resulting nature of the University. It is also clear from a comparison of the two scenarios that the actions needed to implement each scenario are quite different. The implementation of the most attractive versions of Scenario I would require a program budget funding mechanism which has never been tried before in higher education in this State. To determine the feasibility of this approach will require a considerable amount of discussion with the Office of Financial Management, the Committees of the Legislature and their staffs. It would then require enaction of a bill of authorization. Scenario I would also require more careful management of the admissions system which would require additional staff. It would also require new policies and procedures to regulate the new situation. More careful control and management of faculty and staff needs would be necessary since the number of positions available would be constant. Internal reallocation would be the only way to meet the need for new programs or changes in student demand. If the 10,000 enrollment were maintained, Scenario I would minimize staffing fluctuations. However, the reduced flexibility in reallocation might make it more difficult to deal with a decline if the enrollment dropped below the target level.

The space requirements for Western Washington University, under either Scenario I or Scenario II are influenced by a number of factors, enrollment being only one. There are program changes, formula changes and different modes of instruction which may influence the need for space and space modification.

In some programs, such as the Arts and Physical Education, substantial additional space can be justified now. For other programs, such as Technology, some of the currently assigned space is located in substandard areas in various buildings which should be returned to more appropriate non-academic use (shops, storage, receiving, etc.).

Therefore, while in general Scenario II suggests some increased space requirements over Scenario I, Western Washington University will require Additional space and improved facilities over the next several years under either plan.

Under either scenario the primary problem for the next decade is how to maintain and improve the quality of our programs in the face of relatively declining resources. During the last three biennia staffing and budgetary constraints have hampered our efforts to improve programs. These constraints are likely to be more severe in the 1980s. It will take all our skill and wisdom to continue to improve the quality of our programs under these conditions. One of the advantages of Scenario I is a possible increase in the academic quality of students due to more restrictive admission policies. Another aspect of quality is the quality of life on campus. In the discussions concerning the Five Scenarios the main argument used against the 15,000 enrollment scenario was that it would result in a decline in the quality of campus life. To the extent that Scenario II enrollments approach the high curve, there could result those kinds of changes already rejected as undesirable.

Although it would appear that implementation of Scenario II would require no actions beyond what we are doing now, changes would have to be made to meet the changing circumstances of the 1980s. In order to compensate for the decline in the number of 18-22 year-olds, it will be necessary to increase our efforts to attract more non-traditional students to Western such as foreign students, minorities and older students. It is unlikely that these students can be attracted without a greater sensitivity on our part to their needs, which may require new attitudes, programs or program modifications. These efforts will also require

internal shifts of resources as well as of any additional resources that become available due to enrollment growth. Scenario II also predicts enrollment declines in the middle and late 1980s with a concomitant reduction in staffing and resources. Although the University has several policies designed to ameliorate such a situation, it behooves us to spend more effort in determining what other actions can be taken to reduce the many adverse effects of such an event.

Either choice will require new initiatives by all members of the University community. These two scenarios are at best only imperfect indications of two of our many possible futures. Either choice will require more research and study of the many changes needed for implementation. We may wish to choose our own future in isolation, but there are too many outside forces over which we have no control to support that conceit. However, as rational women and men it is better to decide as much of the direction and nature of our future as we can in order to try to maintain the quality of the education available at Western.

The Planning Council urges everyone who reads this report to consider carefully the alternatives presented in it and to participate in the subsequent discussion. Written responses are requested by October 29. The Planning Council will hold an open hearing on October 30 at 3:00 p.m. in the Library Presentation room to hear comments on the scenarios. The Planning Council will determine its recommendation on October 31. The Faculty Senate will review the recommendation and the Board of Trustees will consider the question of an enrollment limit at its December 1979 meeting.

SELECTED BIBLIOGRAPHY

Astin, Alexander W., Preventing Students From Dropping Out, Jossey-Bass Publishers, San Francisco, 1977.

"Changes in Enrollment by 1985", C. Henderson, Policy Analysis Service Reports, Vol. 3, No. 1, American Council on Education, Washington D.C., 1977.

The Condition of Education: Statistical Report, National Center for Education Statistics, Washington D.C., 1978.

"Higher Education Enrollment Forecasts for the 1979-81 Biennium Budget", population, Enrollment and Economic Studies Division, Office of Financial Management, Olympia, December 1978.

Lindquist, Jack, Strategies for Change, Pacific Soundings Press, Berkley, 1978.

William R. McConnell, Projections of High School Graduates In The West, Western Interstate Conference for Higher Education, Boulder, Colorado, June 1979.

Planning and Policy Recommendations for Washington Postsecondary Education: 1976-1982, Council for Postsecondary Education, Olympia, 1976.

"Projections of Educational Statistics to 1982-83", M. Frankel and J. Beamer, National Center for Educational Statistics, Office of Education, HEW, Washington D.C., 1973.

"Projections of the Population of the United States: 1977 to 2050", C. Gibson et al., Series P-25, No. 704, Bureau of the Census, Dept. of Commerce, Washington D.C., 1977.

Report on Implementation of Graduate Program Assesment (GPA-II) Recommendations, Council for Postsecondary Education, Olympia, June, 1979.

Shulman, Carol H., Enrollment Trends in Higher Education, ERIC/Higher Education Research Report Number 6, American Association for Higher Education, Washington D.C., 1976.

Trends 2000: Information for Planning, Association of American Colleges, Washington D.C., 1979.

Washington: Population, Employment and Households Projected to 2000, U.S. Department of Energy, Bonneville Power Administration, Branch of Power Resources, Portland, Oregon, July, 1979.